

Expenses for Point of Sale Inspection Program Administration and Consideration for Raising Fees

PERSONNEL COSTS

Salaries*	\$	68,748.00
Benefits and Fringe**	\$	13,901.05

OVERHEAD

Office Supplies, Postage, and Recurring Costs Related to Program Administration	\$	9,156.30
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TOTAL POINT OF SALE PROGRAM COSTS

\$ 91,805.35

POINT OF SALE PROGRAM INSPECTION BREAKDOWN

	Single Family	Two Family	Total
2014	95%	5%	313
2015	96%	4%	339
2016	96%	4%	342
2017	94%	6%	359
2018	93%	7%	345
2019	94%	6%	
Average	95%	5%	340

POINT OF SALE FEES BASED ON HISTORICAL DATA

Single-Family	322	\$ 250.00	\$ 80,500.00
Two-Family	18	\$ 300.00	\$ 5,400.00
			\$ 85,900.00

Coverage Rate:	93.57%
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*Salaries include one full-time housing inspector, 33% of administrative assistant's salary, and 10% of the Director's salary. Percentages are based on percent of time spent on Point of Sale work.

**Benefits and fringe include healthcare, workers' compensation, taxes, and insurance for the personnel described above and prorated at the rates described above.